

Component Detail (1077)
Department of Education and Early Development

Component: Foundation Program (141)

Formula Component

RDU: K-12 Aid to School Districts (645)

IRIS AP Type: EAID

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,246,155.6	1,214,266.2	1,214,266.2	1,214,266.2	1,195,351.7	1,195,351.7	-18,914.5	-1.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,246,155.6	1,214,266.2	1,214,266.2	1,214,266.2	1,195,351.7	1,195,351.7	-18,914.5	-1.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,195,590.5	1,162,308.5	1,162,308.5	1,162,308.5	1,143,271.8	1,143,271.8	-19,036.7	-1.6%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	29,774.1	31,166.7	31,166.7	31,166.7	31,288.9	31,288.9	122.2	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,195,590.5	1,162,308.5	1,162,308.5	1,162,308.5	1,143,271.8	1,143,271.8	-19,036.7	-1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	29,774.1	31,166.7	31,166.7	31,166.7	31,288.9	31,288.9	122.2	0.4%
Federal	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Aid to School Districts (645)

Formula Component
 IRIS AP Type: EPPT

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	65,198.6	71,435.9	71,435.9	71,435.9	71,803.0	71,803.0	367.1	0.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	65,198.6	71,435.9	71,435.9	71,435.9	71,803.0	71,803.0	367.1	0.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	65,198.6	71,435.9	71,435.9	71,435.9	71,803.0	71,803.0	367.1	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	65,198.6	71,435.9	71,435.9	71,435.9	71,803.0	71,803.0	367.1	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)

Formula Component

RDU: K-12 Aid to School Districts (645)

IRIS AP Type: EFOU

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	491.7	550.0	550.0	550.0	426.1	426.1	-123.9	-22.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	491.7	550.0	550.0	550.0	426.1	426.1	-123.9	-22.5%
<u>Funding Sources:</u>								
1108 Stat Desig (Other)	491.7	550.0	550.0	550.0	426.1	426.1	-123.9	-22.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	491.7	550.0	550.0	550.0	426.1	426.1	-123.9	-22.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Residential Schools Program (148)

Formula Component

RDU: K-12 Support (53)

IRIS AP Type: EBHG

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,713.8	8,307.8	8,307.8	8,307.8	8,535.8	8,535.8	228.0	2.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,713.8	8,307.8	8,307.8	8,307.8	8,535.8	8,535.8	228.0	2.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,713.8	8,307.8	8,307.8	8,307.8	8,535.8	8,535.8	228.0	2.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,713.8	8,307.8	8,307.8	8,307.8	8,535.8	8,535.8	228.0	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Youth in Detention (150)
RDU: K-12 Support (53)

Formula Component
 IRIS AP Type: EYID

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Special Schools (2735)

Formula Component

RDU: K-12 Support (53)

IRIS AP Type: EESP

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,266.1	3,539.0	4,072.5	4,072.5	4,070.5	4,070.5	-2.0	-0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,266.1	3,539.0	4,072.5	4,072.5	4,070.5	4,070.5	-2.0	-0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,266.1	3,539.0	4,072.5	4,072.5	4,070.5	4,070.5	-2.0	-0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,266.1	3,539.0	4,072.5	4,072.5	4,070.5	4,070.5	-2.0	-0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EEXA

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	704.1	803.6	803.6	780.6	794.5	794.5	-9.1	-1.1%
2000 Travel	3.8	49.5	49.5	75.6	75.6	75.6	26.1	52.7%
3000 Services	222.3	196.6	196.6	193.5	176.5	176.5	-20.1	-10.2%
4000 Commodities	8.0	11.3	11.3	11.3	8.3	8.3	-3.0	-26.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	938.2	1,061.0	1,061.0	1,061.0	1,054.9	1,054.9	-6.1	-0.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	796.0	828.6	828.6	828.6	821.9	821.9	-6.7	-0.8%
1007 I/A Rcpts (Other)	142.2	232.4	232.4	232.4	233.0	233.0	0.6	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	796.0	828.6	828.6	828.6	821.9	821.9	-6.7	-0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	142.2	232.4	232.4	232.4	233.0	233.0	0.6	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EADS

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,332.8	1,331.6	1,331.6	1,538.3	1,528.0	1,528.0	196.4	14.7%
2000 Travel	0.0	0.0	0.0	2.4	2.4	2.4	2.4	100.0%
3000 Services	601.2	737.8	737.8	528.7	504.2	504.2	-233.6	-31.7%
4000 Commodities	5.9	15.0	15.0	15.0	6.5	6.5	-8.5	-56.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	789.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,729.3	2,084.4	2,084.4	2,084.4	2,041.1	2,041.1	-43.3	-2.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	972.3	1,008.8	1,008.8	1,008.8	991.0	991.0	-17.8	-1.8%
1007 I/A Rcpts (Other)	1,625.1	930.6	930.6	930.6	905.1	905.1	-25.5	-2.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	972.3	1,008.8	1,008.8	1,008.8	991.0	991.0	-17.8	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,625.1	930.6	930.6	930.6	905.1	905.1	-25.5	-2.7%
Federal	131.9	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	10	10	11	11	11	1	10.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EITS

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	372.3	427.9	427.9	447.9	596.2	596.2	168.3	39.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	222.3	567.2	567.2	547.2	533.9	533.9	-33.3	-5.9%
4000 Commodities	72.2	51.2	51.2	51.2	51.2	51.2	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	666.8	1,052.3	1,052.3	1,052.3	1,187.3	1,187.3	135.0	12.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	231.5	391.8	391.8	391.8	387.5	387.5	-4.3	-1.1%
1007 I/A Rcpts (Other)	435.3	660.5	660.5	660.5	799.8	799.8	139.3	21.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	231.5	391.8	391.8	391.8	387.5	387.5	-4.3	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	435.3	660.5	660.5	660.5	799.8	799.8	139.3	21.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	5	5	1	25.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESFF

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,480.0	1,693.6	1,693.6	1,693.6	1,671.6	1,671.6	-22.0	-1.3%
2000 Travel	0.0	29.2	29.2	41.4	41.4	41.4	12.2	41.8%
3000 Services	651.4	854.5	854.5	848.3	820.3	820.3	-34.2	-4.0%
4000 Commodities	0.2	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	0.0	0.0	0.0	-6.0	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,131.6	2,589.3	2,589.3	2,589.3	2,539.3	2,539.3	-50.0	-1.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,131.5	2,589.3	2,589.3	2,589.3	2,539.3	2,539.3	-50.0	-1.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,131.5	2,589.3	2,589.3	2,589.3	2,539.3	2,539.3	-50.0	-1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Child Nutrition (1955)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ECNS

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,245.8	1,252.5	1,252.5	1,281.5	1,260.5	1,260.5	8.0	0.6%
2000 Travel	0.0	39.9	39.9	51.5	51.5	51.5	11.6	29.1%
3000 Services	3,693.4	4,510.5	4,510.5	4,469.9	4,454.3	4,454.3	-56.2	-1.2%
4000 Commodities	20.4	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	64,245.3	71,333.3	71,333.3	71,333.3	71,333.3	71,333.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	69,204.9	77,166.2	77,166.2	77,166.2	77,129.6	77,129.6	-36.6	-0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	68,797.1	76,568.9	76,568.9	76,568.9	76,538.3	76,538.3	-30.6	-0.0%
1003 G/F Match (UGF)	74.5	78.9	78.9	78.9	77.7	77.7	-1.2	-1.5%
1004 Gen Fund (UGF)	14.8	15.7	15.7	15.7	15.5	15.5	-0.2	-1.3%
1014 Donat Comm (Fed)	318.5	502.7	502.7	502.7	498.1	498.1	-4.6	-0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	89.3	94.6	94.6	94.6	93.2	93.2	-1.4	-1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	69,115.6	77,071.6	77,071.6	77,071.6	77,036.4	77,036.4	-35.2	-0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Student and School Achievement (2796)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSA

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	5,307.2	5,762.4	5,762.4	5,535.7	5,657.8	5,657.8	-104.6	-1.8%
2000 Travel	-0.2	66.2	66.2	298.9	298.9	298.9	232.7	351.5%
3000 Services	13,029.4	11,869.2	11,869.2	11,863.2	11,780.2	11,786.6	-82.6	-0.7%
4000 Commodities	443.9	307.8	307.8	307.8	307.8	307.8	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	341,791.7	134,470.0	510,559.0	510,559.0	134,392.6	134,392.6	-376,166.4	-73.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	360,572.0	152,480.6	528,569.6	528,569.6	152,442.3	152,448.7	-376,120.9	-71.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	352,085.6	145,117.7	145,117.7	145,117.7	145,198.5	145,198.5	80.8	0.1%
1003 G/F Match (UGF)	273.3	279.6	279.6	279.6	275.1	275.1	-4.5	-1.6%
1004 Gen Fund (UGF)	4,544.5	4,765.3	4,765.3	4,765.3	4,729.0	4,729.0	-36.3	-0.8%
1007 I/A Rcpts (Other)	2,728.0	1,149.4	1,149.4	1,149.4	1,148.5	1,148.5	-0.9	-0.1%
1037 GF/MH (UGF)	377.8	427.8	427.8	427.8	427.8	427.8	0.0	0.0%
1092 MHTAAR (Other)	50.0	200.0	200.0	200.0	150.0	150.0	-50.0	-25.0%
1108 Stat Desig (Other)	1.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	511.8	490.8	463.4	463.4	463.4	469.8	6.4	1.4%
1265 COVID Fed (Fed)	0.0	0.0	376,116.4	376,116.4	0.0	0.0	-376,116.4	-100.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,195.6	5,472.7	5,472.7	5,472.7	5,431.9	5,431.9	-40.8	-0.7%
Designated General (DGF)	511.8	490.8	463.4	463.4	463.4	469.8	6.4	1.4%
Other	2,779.0	1,399.4	1,399.4	1,399.4	1,348.5	1,348.5	-50.9	-3.6%
Federal	352,085.6	145,117.7	521,234.1	521,234.1	145,198.5	145,198.5	-376,035.6	-72.1%
<u>Positions:</u>								
Permanent Full Time	44	44	44	43	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: State System of Support (2977)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSS

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	512.3	647.9	538.7	595.2	624.0	624.0	85.3	15.8%
2000 Travel	0.0	0.4	0.4	0.2	0.2	0.2	-0.2	-50.0%
3000 Services	738.8	1,093.5	1,093.5	1,037.2	1,004.2	1,004.2	-89.3	-8.2%
4000 Commodities	2.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1.9	260.0	260.0	260.0	260.0	260.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,255.8	2,011.8	1,902.6	1,902.6	1,898.4	1,898.4	-4.2	-0.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1004 Gen Fund (UGF)	1,255.8	1,861.8	1,752.6	1,752.6	1,748.4	1,748.4	-4.2	-0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,255.8	1,861.8	1,752.6	1,752.6	1,748.4	1,748.4	-4.2	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Teacher Certification (1240)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EETC

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	516.8	723.0	723.0	552.0	544.4	544.4	-178.6	-24.7%
2000 Travel	0.0	3.4	3.4	4.5	4.5	4.5	1.1	32.4%
3000 Services	208.8	233.2	233.2	403.1	398.1	398.1	164.9	70.7%
4000 Commodities	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	725.6	969.6	969.6	969.6	957.0	957.0	-12.6	-1.3%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	725.6	969.6	969.6	969.6	957.0	957.0	-12.6	-1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	725.6	969.6	969.6	969.6	957.0	957.0	-12.6	-1.3%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EELC

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	121.4	243.3	243.3	244.0	127.2	127.2	-116.1	-47.7%
2000 Travel	0.0	6.4	6.4	5.2	9.9	9.9	3.5	54.7%
3000 Services	102.2	218.8	218.8	229.0	217.3	217.3	-1.5	-0.7%
4000 Commodities	0.0	20.8	20.8	11.1	11.1	11.1	-9.7	-46.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,854.3	7,849.5	7,849.5	7,849.5	7,849.5	7,849.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,077.9	8,338.8	8,338.8	8,338.8	8,215.0	8,215.0	-123.8	-1.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	112.5	199.7	199.7	199.7	75.9	75.9	-123.8	-62.0%
1004 Gen Fund (UGF)	7,965.4	8,139.1	8,139.1	8,139.1	8,139.1	8,139.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,965.4	8,139.1	8,139.1	8,139.1	8,139.1	8,139.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	112.5	199.7	199.7	199.7	75.9	75.9	-123.8	-62.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	1	1	-1	-50.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EPRK

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,200.0	5,700.0	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,200.0	5,700.0	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,200.0	5,700.0	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,200.0	5,700.0	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

Non-Formula Component

RDU: Alaska State Council on the Arts (666)

IRIS AP Type: ESCA

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	419.8	579.8	579.8	642.8	642.4	642.4	62.6	10.8%
2000 Travel	-2.3	64.8	64.8	66.8	100.8	100.8	36.0	55.6%
3000 Services	445.4	883.3	883.3	818.3	772.3	772.3	-111.0	-12.6%
4000 Commodities	11.0	17.5	17.5	17.5	17.5	17.5	0.0	0.0%
5000 Capital Outlay	6.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	2,255.9	2,314.7	3,073.4	3,073.4	2,314.7	2,314.7	-758.7	-24.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,136.4	3,890.1	4,648.8	4,648.8	3,877.7	3,877.7	-771.1	-16.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,064.6	822.3	822.3	822.3	815.4	815.4	-6.9	-0.8%
1003 G/F Match (UGF)	668.9	695.7	695.7	695.7	690.9	690.9	-4.8	-0.7%
1005 GF/Prgm (DGF)	0.9	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108 Stat Desig (Other)	1,395.4	2,324.2	2,324.2	2,324.2	2,323.5	2,323.5	-0.7	-0.0%
1145 AIPP Fund (Other)	6.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	758.7	758.7	0.0	0.0	-758.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	668.9	695.7	695.7	695.7	690.9	690.9	-4.8	-0.7%
Designated General (DGF)	0.9	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
Other	1,402.0	2,361.2	2,361.2	2,361.2	2,360.5	2,360.5	-0.7	-0.0%
Federal	1,064.6	822.3	1,581.0	1,581.0	815.4	815.4	-765.6	-48.4%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	1	100.0%

Component Detail (1077)
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

Non-Formula Component

RDU: Commissions and Boards (61)

IRIS AP Type: EPTP

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	148.2	172.4	172.4	174.3	173.9	173.9	1.5	0.9%
2000 Travel	0.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
3000 Services	39.8	83.4	83.4	81.5	77.5	77.5	-5.9	-7.1%
4000 Commodities	0.0	2.6	2.6	2.6	2.6	2.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	188.0	262.4	262.4	262.4	258.0	258.0	-4.4	-1.7%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	188.0	262.4	262.4	262.4	258.0	258.0	-4.4	-1.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	188.0	262.4	262.4	262.4	258.0	258.0	-4.4	-1.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)

Non-Formula Component

RDU: Mt. Edgecumbe High School (64)

IRIS AP Type: EMES

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	5,288.0	5,371.2	5,371.2	5,371.2	5,173.8	5,173.8	-197.4	-3.7%
2000 Travel	576.0	1,010.1	1,010.1	880.6	880.6	880.6	-129.5	-12.8%
3000 Services	4,974.2	6,091.8	9,674.8	9,804.3	6,420.9	6,420.9	-3,253.9	-33.6%
4000 Commodities	572.2	420.7	1,663.8	1,663.8	420.7	420.7	-1,243.1	-74.7%
5000 Capital Outlay	0.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,410.4	12,920.8	17,746.9	17,746.9	12,923.0	12,923.0	-4,823.9	-27.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	176.4	1,455.9	1,455.9	1,455.9	1,456.4	1,456.4	0.5	0.0%
1004 Gen Fund (UGF)	4,642.3	4,696.9	4,696.9	4,696.9	4,672.2	4,672.2	-24.7	-0.5%
1005 GF/Prgm (DGF)	27.0	55.2	55.2	55.2	55.2	55.2	0.0	0.0%
1007 I/A Rcpts (Other)	6,061.0	6,542.8	6,542.8	6,542.8	6,569.2	6,569.2	26.4	0.4%
1108 Stat Desig (Other)	0.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
1265 COVID Fed (Fed)	503.7	0.0	4,826.1	4,826.1	0.0	0.0	-4,826.1	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,642.3	4,696.9	4,696.9	4,696.9	4,672.2	4,672.2	-24.7	-0.5%
Designated General (DGF)	27.0	55.2	55.2	55.2	55.2	55.2	0.0	0.0%
Other	6,061.0	6,712.8	6,712.8	6,712.8	6,739.2	6,739.2	26.4	0.4%
Federal	680.1	1,455.9	6,282.0	6,282.0	1,456.4	1,456.4	-4,825.6	-76.8%
<u>Positions:</u>								
Permanent Full Time	42	42	42	42	40	40	-2	-4.8%
Permanent Part Time	11	11	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Mt. Edgecumbe Aquatic Center (3339)

Non-Formula Component

RDU: Mt. Edgecumbe High School (64)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	204.9	204.9	204.9	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	345.1	345.1	345.1	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	550.0	550.0	550.0	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	400.0	400.0	400.0	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	150.0	150.0	150.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	400.0	400.0	400.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	150.0	150.0	150.0	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	2	2	2	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Mt. Edgecumbe High School Facilities Maintenance (3207)

Non-Formula Component

RDU: Mt. Edgecumbe High School (64)

IRIS AP Type: EMFM

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	209.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,836.0	1,844.5	1,744.5	1,744.5	1,194.5	1,194.5	-550.0	-31.5%
4000 Commodities	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,051.9	1,844.5	1,744.5	1,744.5	1,194.5	1,194.5	-550.0	-31.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	400.0	500.0	400.0	400.0	0.0	0.0	-400.0	-100.0%
1005 GF/Prgm (DGF)	61.0	150.0	150.0	150.0	0.0	0.0	-150.0	-100.0%
1007 I/A Rcpts (Other)	1,590.9	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	400.0	500.0	400.0	400.0	0.0	0.0	-400.0	-100.0%
Designated General (DGF)	61.0	150.0	150.0	150.0	0.0	0.0	-150.0	-100.0%
Other	1,590.9	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: EED State Facilities Rent (2422)

Non-Formula Component

RDU: State Facilities Maintenance (356)

IRIS AP Type: ESFR

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	939.4	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
4000 Commodities	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	940.8	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	940.8	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	940.8	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Library Operations (208)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: ELIB

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	2,974.1	3,310.2	3,218.3	3,289.8	3,341.9	3,341.9	123.6	3.8%
2000 Travel	0.0	10.1	10.1	7.4	7.4	7.4	-2.7	-26.7%
3000 Services	595.3	1,359.4	723.5	653.5	513.5	513.5	-210.0	-29.0%
4000 Commodities	143.5	188.5	188.5	188.5	188.5	188.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,033.1	1,912.3	4,071.6	4,071.6	1,912.3	1,912.3	-2,159.3	-53.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,746.0	6,780.5	8,212.0	8,210.8	5,963.6	5,963.6	-2,248.4	-27.4%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,375.5	1,298.2	1,298.2	1,298.2	1,298.1	1,298.1	-0.1	-0.0%
1004 Gen Fund (UGF)	10,348.4	5,161.4	4,433.6	4,442.4	4,354.6	4,354.6	-79.0	-1.8%
1005 GF/Prgm (DGF)	11.9	62.6	62.6	52.6	52.6	52.6	-10.0	-16.0%
1007 I/A Rcpts (Other)	10.2	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	2,159.3	2,159.3	0.0	0.0	-2,159.3	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,348.4	5,161.4	4,433.6	4,442.4	4,354.6	4,354.6	-79.0	-1.8%
Designated General (DGF)	11.9	62.6	62.6	52.6	52.6	52.6	-10.0	-16.0%
Other	10.2	258.3	258.3	258.3	258.3	258.3	0.0	0.0%
Federal	1,375.5	1,298.2	3,457.5	3,457.5	1,298.1	1,298.1	-2,159.4	-62.5%
<u>Positions:</u>								
Permanent Full Time	25	25	24	25	25	25	1	4.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Archives (977)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EARC

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,020.1	1,238.8	1,149.2	1,149.2	1,144.0	1,144.0	-5.2	-0.5%
2000 Travel	0.0	0.9	0.9	0.0	0.0	0.0	-0.9	-100.0%
3000 Services	68.3	130.2	130.2	141.1	117.1	117.1	-13.1	-10.1%
4000 Commodities	41.1	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,129.5	1,400.9	1,311.3	1,321.3	1,292.1	1,292.1	-19.2	-1.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	39.5	39.5	0.0	0.0%
1004 Gen Fund (UGF)	957.3	1,165.5	1,075.9	1,075.9	1,052.5	1,052.5	-23.4	-2.2%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	10.0	10.0	10.0	10.0	100.0%
1007 I/A Rcpts (Other)	172.2	195.9	195.9	195.9	190.1	190.1	-5.8	-3.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	957.3	1,165.5	1,075.9	1,075.9	1,052.5	1,052.5	-23.4	-2.2%
Designated General (DGF)	0.0	0.0	0.0	10.0	10.0	10.0	10.0	100.0%
Other	172.2	195.9	195.9	195.9	190.1	190.1	-5.8	-3.0%
Federal	0.0	39.5	39.5	39.5	39.5	39.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Museum Operations (210)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EMUS

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,183.9	1,587.5	1,500.6	1,534.8	1,527.7	1,527.7	27.1	1.8%
2000 Travel	0.0	1.6	1.6	1.6	1.6	1.6	0.0	0.0%
3000 Services	174.2	246.6	246.6	276.1	241.1	241.1	-5.5	-2.2%
4000 Commodities	31.4	14.7	14.7	9.4	9.4	9.4	-5.3	-36.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	89.7	238.6	238.6	171.4	171.4	171.4	-67.2	-28.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,479.2	2,089.0	2,002.1	1,993.3	1,951.2	1,951.2	-50.9	-2.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	43.4	271.0	271.0	271.0	271.0	271.0	0.0	0.0%
1004 Gen Fund (UGF)	1,422.5	1,271.8	1,184.9	1,176.1	1,145.7	1,145.7	-39.2	-3.3%
1005 GF/Prgm (DGF)	4.0	546.2	546.2	546.2	534.5	534.5	-11.7	-2.1%
1007 I/A Rcpts (Other)	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,422.5	1,271.8	1,184.9	1,176.1	1,145.7	1,145.7	-39.2	-3.3%
Designated General (DGF)	4.0	546.2	546.2	546.2	534.5	534.5	-11.7	-2.1%
Other	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	43.4	271.0	271.0	271.0	271.0	271.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	13	13	12	12	12	-1	-7.7%
Permanent Part Time	3	3	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EOWL

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	81.8	97.8	97.8	97.8	102.3	102.3	4.5	4.6%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	184.9	267.5	267.5	267.5	229.0	229.0	-38.5	-14.4%
4000 Commodities	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	111.3	112.4	112.4	112.4	143.2	143.2	30.8	27.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	378.6	477.7	477.7	477.7	474.5	474.5	-3.2	-0.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	378.6	477.7	477.7	477.7	474.5	474.5	-3.2	-0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	378.6	477.7	477.7	477.7	474.5	474.5	-3.2	-0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Live Homework Help (3059)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: ELHH

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	138.2	138.2	138.2	100.0%
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	0.0	0.0	-138.2	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	138.2	138.2	138.2	100.0%
Designated General (DGF)	138.2	138.2	138.2	138.2	0.0	0.0	-138.2	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EAPK

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,184.2	1,306.3	1,306.3	1,306.3	1,306.3	1,306.3	0.0	0.0%
4000 Commodities	18.5	58.8	58.8	58.8	58.8	58.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,202.7	1,365.1	1,365.1	1,365.1	1,365.1	1,365.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,202.7	1,265.1	1,265.1	1,265.1	1,265.1	1,265.1	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,202.7	1,265.1	1,265.1	1,265.1	1,265.1	1,265.1	0.0	0.0%
Designated General (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Broadband Assistance Grants (3004)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EUA2

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	186.0	186.0	186.0	186.0	186.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	7,611.9	7,611.9	7,611.9	6,611.9	6,611.9	-1,000.0	-13.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	7,797.9	7,797.9	7,797.9	6,797.9	6,797.9	-1,000.0	-12.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	7,797.9	7,797.9	7,797.9	6,797.9	6,797.9	-1,000.0	-12.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	7,797.9	7,797.9	7,797.9	6,797.9	6,797.9	-1,000.0	-12.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Program Administration & Operations (2738)

Non-Formula Component

RDU: Alaska Commission on Postsecondary Education (68)

IRIS AP Type: E501

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	6,710.8	7,473.5	7,473.5	7,108.3	6,975.6	6,975.6	-497.9	-6.7%
2000 Travel	4.0	32.4	32.4	32.4	32.4	32.4	0.0	0.0%
3000 Services	2,269.0	3,038.7	3,038.7	3,403.9	3,243.9	3,243.9	205.2	6.8%
4000 Commodities	131.6	108.2	108.2	108.2	108.2	108.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,713.3	5,841.8	5,841.8	5,841.8	0.0	0.0	-5,841.8	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,828.7	16,494.6	16,494.6	16,494.6	10,360.1	10,360.1	-6,134.5	-37.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	514.3	514.3	514.3	100.0%
1005 GF/Prgm (DGF)	31.2	52.0	52.0	52.0	51.6	51.6	-0.4	-0.8%
1007 I/A Rcpts (Other)	9,871.4	9,936.5	9,936.5	9,936.5	9,644.2	9,644.2	-292.3	-2.9%
1108 Stat Desig (Other)	7.1	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1226 High Ed (DGF)	5,919.0	6,356.1	6,356.1	6,356.1	0.0	0.0	-6,356.1	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	514.3	514.3	514.3	100.0%
Designated General (DGF)	5,950.2	6,408.1	6,408.1	6,408.1	51.6	51.6	-6,356.5	-99.2%
Other	9,878.5	10,086.5	10,086.5	10,086.5	9,794.2	9,794.2	-292.3	-2.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	65	58	58	56	52	52	-6	-10.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: WWAMI Medical Education (953)

Non-Formula Component

RDU: Alaska Commission on Postsecondary Education (68)

IRIS AP Type: E502

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,104.7	3,258.0	3,258.0	3,258.0	4,942.4	4,942.4	1,684.4	51.7%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,104.7	3,258.0	3,258.0	3,258.0	4,942.4	4,942.4	1,684.4	51.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,942.4	4,942.4	4,942.4	100.0%
1226 High Ed (DGF)	3,104.7	3,258.0	3,258.0	3,258.0	0.0	0.0	-3,258.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,942.4	4,942.4	4,942.4	100.0%
Designated General (DGF)	3,104.7	3,258.0	3,258.0	3,258.0	0.0	0.0	-3,258.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)

Formula Component

RDU: Alaska Performance Scholarship Awards (610)

IRIS AP Type: E551

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,334.3	11,750.0	11,750.0	11,750.0	0.0	0.0	-11,750.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,334.3	11,750.0	11,750.0	11,750.0	0.0	0.0	-11,750.0	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1226 High Ed (DGF)	9,334.3	11,750.0	11,750.0	11,750.0	0.0	0.0	-11,750.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	9,334.3	11,750.0	11,750.0	11,750.0	0.0	0.0	-11,750.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Loan Servicing (3096)

Non-Formula Component

RDU: Alaska Student Loan Corporation (637)

IRIS AP Type: E511

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	8,938.2	9,936.5	9,936.5	9,936.5	9,794.5	9,794.5	-142.0	-1.4%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,938.2	9,936.5	9,936.5	9,936.5	9,794.5	9,794.5	-142.0	-1.4%
<u>Funding Sources:</u>								
1106 ASLC Rcpts (Other)	8,938.2	9,936.5	9,936.5	9,936.5	9,794.5	9,794.5	-142.0	-1.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	8,938.2	9,936.5	9,936.5	9,936.5	9,794.5	9,794.5	-142.0	-1.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)

Formula Component

RDU: State Financial Aid Programs (720)

IRIS AP Type: E551

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	11,750.0	11,750.0	11,750.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	11,750.0	11,750.0	11,750.0	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	11,750.0	11,750.0	11,750.0	100.0%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	11,750.0	11,750.0	11,750.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska Education Grants (3340)

Non-Formula Component

RDU: State Financial Aid Programs (720)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	5,841.8	5,841.8	5,841.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	5,841.8	5,841.8	5,841.8	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,841.8	5,841.8	5,841.8	100.0%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	5,841.8	5,841.8	5,841.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Unallocated Rates Adjustment (3359)

Non-Formula Component

RDU: Agency Unallocated (625)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	362.5	362.5	362.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	362.5	362.5	362.5	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	157.3	157.3	157.3	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	111.8	111.8	111.8	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	7.6	7.6	7.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	77.1	77.1	77.1	100.0%
1014 Donat Comm (Fed)	0.0	0.0	0.0	0.0	1.1	1.1	1.1	100.0%
1106 ASLC Rcpts (Other)	0.0	0.0	0.0	0.0	5.7	5.7	5.7	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	1.9	1.9	1.9	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	111.8	111.8	111.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	7.6	7.6	7.6	100.0%
Other	0.0	0.0	0.0	0.0	84.7	84.7	84.7	100.0%
Federal	0.0	0.0	0.0	0.0	158.4	158.4	158.4	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%